

Ohio Parenting and Pregnancy Program Grant
APPENDIX A TECHNICAL
APPLICATION

Program Budget Items	Totals
Personnel	\$ 23,000
Fringe Benefits	\$ 0
Staff Mileage/Other Travel	\$ 0
Office Supplies	\$ 1,000
Pre-Natal/Diagnostic Services	\$ 0
Marketing and Media Activities	\$ 13,000
Contracted Services	\$
Participant Education	\$ 7,000
Participant Support(material items, incentives, etc)	\$ 10,000
Equipment (shall not exceed 5% of the budget)	\$ 3,000
Other: (Specify here Add lines as needed) training	\$ 2,000
Other: (Specify here)	\$ 0
Other: (Specify here)	\$ 0
Total Program Costs:	\$ 59,000
Indirect Costs (shall not exceed 10% total modified direct costs:	\$ 6,000
TOTAL:	\$ 65,000

Ohio Parenting and Pregnancy Program Grant

APPENDIX A TECHNICAL**APPLICATION**

Program Budget

Year 2

July 2016 through June 2017

Program Budget Items	Totals
Personnel	\$ 46,000
Fringe Benefits	\$
Staff Mileage/Other Travel	\$
Office Supplies	\$ 1,000
Pre-Natal/Diagnostic Services	\$
Marketing and Media Activities	\$ 2,000
Contracted Services	\$
Participant Education	\$ 500
Participant Support(material items, incentives, etc)	\$ 9,000
Equipment (shall not exceed 5% of the budget)	\$ 500
Other: (Specify here Add lines as needed)	\$
Other: (Specify here)	\$
Other: (Specify here)	\$
Total Program Costs:	\$ 59,000
Indirect Costs (shall not exceed 10% total modified direct costs:	\$ 6000
TOTAL:	\$ 65,000

BUDGET NARRATIVE YEAR #1

Oasis of Hope Pregnancy and Parenting Support Center

Personnel: Compensation for employees to supervise expanded services, train volunteers and assure quality and consistency of services, record keeping for additional clients and complete grant record keeping requirements.

- 2 Positions totaling 25 hours per week x \$12 per hour 24 weeks=\$7,200
 - 1-2 Positions Totaling 30 hours per week \$15 per hour x24 months=\$10,800
- Compensation for additional hours for existing staff positions \$5000

Office Supplies: Miscellaneous office supplies to support expanded services \$1000

Pre-Natal/Diagnostic Services: \$ 0 -These services are provided pro bono to Oasis of Hope by qualified community medical professionals

Marketing and Media Activities: Printing, Promotional Materials, Advertising, Community Event Participation Fees and Display, Prominent Road Side Signage= \$13,000

Participant Education: additional EWYL Curriculum, additional educational materials and fetal models \$7000

Participant Support: material items, incentives to support expanded services-ex: Infant Car Seats, High Chairs, Layette items, Crib Mattresses, Diapers and wipes, gas gift cards, grocery cards, bus tokens, maternity clothing \$10,000

Equipment: 2 computer with programs \$700 x 2= \$1,400; 2 additional TV's for mentoring rooms \$500 x2=\$1,000; 2 additional VCR's for mentoring rooms \$100 x2= \$200; shelving for boutique, chairs. Misc. Total= \$3,000

Other/Training: Heartbeat/Carenet/NIFLA Training for staff \$2000

Total Program Costs: \$59,000

Indirect Costs: building overhead, electric, gas, snow removal, maintenance \$6000

Total Costs: \$65,000

BUDGET NARRATIVE YEAR #2

Oasis of Hope Pregnancy and Parenting Support Center

Personnel: Compensation for employees to supervise expanded services, train volunteers and assure quality and consistency of services, record keeping for additional clients and complete grant record keeping requirements, child care and boutique supervision to accommodate expanded services.

- 2 Positions totaling 25 hours per week @ \$12 per hr.x 50 weeks= \$14,400
 - 1-2 positions totaling 30 hours per week @ \$15 per hr x50 weeks= \$21,600
 - Compensation for additional hours for existing staff positions = \$10,000
- Total Additional personnel costs: \$46,000

Office Supplies: Miscellaneous office supplies to support expanded services= \$1000

Pre-Natal/Diagnostic Services: These services are provided pro bono to Oasis of Hope by qualified community medical professionals =\$0

Marketing and Media Activities: Printing, Promotional Materials, Advertising, Community Event Participation Fees and Display= \$2000

Participant Education: EWYL Curriculum Updates/Replacement Videos/Pamphlets/Supplemental Materials= \$500

Participant Support: Material items/Incentives to support expanded services-examples: Infant Car Seats, High Chairs, Layette items, Crib Mattresses, Diapers and Wipes, Gas Cards, Grocery Cards, Bus Tokens, Maternity Clothing

Equipment: Additional equipment required by increase in clients served \$500

Indirect Costs: Operational Overhead: Electric/ Gas/ Snow Removal/ Maintenance/Phone/ Internet \$60000

Total Costs: \$65,000